

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: City of Richmond Emergency Comm. **Total Request :** \$ 288,914.80

Date: September 22, 2003 **Total Actual:** \$ 306,480.49

Difference: \$ + 17,565.69 to City

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		907,000	934,745
Total 911 calls handled by PSAP		326,000	342,657
Total wireless 911 calls handled by PSAP		51,000	94,060
% wireless to total: 10.06%			
% wireless to 9-1-1 calls: 27.45%			10.06%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	0.00	0.00

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below	0.00	0.00

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

X

=

X

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunk monthly	\$4,032.00	\$4,523.16
Total LEC Costs	\$4,032.00	\$4,523.16

PSAP: City of Richmond Division of Emergency Communications***Personnel Costs:***

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$2,734,000.00	\$2,897,863.01
Total Personnel Costs for Formula below	\$2,734,000.00	\$2,897,863.01

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated***Actual***

$$\frac{10.42\%}{1} \times 2,734,000.00 = \$284,882.80$$

$$10.42\% \times 2,897,863.01 = 301,957.33$$

**Richmond Police Department
Emergency Communications Division
FY 03 Expense Summary**

Object	Description	Amount
1101	Full Time Permanent	\$ 1,737,984.59
1102	Overtime Permanent	\$ 375,553.47
1103	Holiday Permanent	\$ 80,267.17
1104	Shift Other Differential Permanent	\$ 19,861.90
1105	Vacation Pay Permanent	\$ 90,057.52
1106	Sick Leave Permanent	\$ 54,262.52
1110	Compensatory Leave Permanent	\$ 12,647.36
1111	Military Leave Permanent	\$ 1,212.16
1112	Civil Leave Permanent	\$ 572.20
1113	Death Leave Permanent	\$ 1,267.80
1301	Temporary	\$ 17,969.70
1901	FICA	\$ 146,983.07
1902	Retirement Contribution RSRS	\$ 180,752.57
1903	Medicare FICA	\$ 34,386.99
1904	Group Life Insurance	\$
1997	Health Care Active Employees	\$ 144,083.99

Total Personnel Services \$ **2,897,863.01** ✓

Object	Description	Amount
3120	Planning Management Services	\$ 640,291.53
3201	Telephone	\$ 117,610.70
5441	Computer Equipment	\$ 361,729.80
Total Non-Personnel Services		\$ 1,119,632.03

Total Expenses \$ **4,017,495.04**

9/12/2003



Virginia Information
Technologies Agency

SEP 25 2003

September 23, 2003

Mr. N. Jerry Simonoff
Chairman
Virginia Wireless E-911 Services Board
110 South Seventh Street, Suite 135
Richmond, Virginia 23219-3931

Dear Mr. Simonoff:

Please find enclosed the completed funding report worksheet for FY2003 from the City of Richmond Division of Emergency Communications. Supporting documentation is attached to the worksheet.

Should you need any additional information or have any questions about the true up for the City of Richmond, please call me at (804) 646-5142 or contact me by email at samueld@ci.richmond.va.us.

Thank you for your assistance.

Sincerely,

COLONEL ANDRÉ PARKER
CHIEF OF POLICE

Linda D. Samuel

Captain Linda D. Samuel
Officer-in-Charge
Division of Emergency Communications

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Enclosures



Richmond Police Department
Division of Emergency Communications
3516 N. Hopkins Road
Richmond, VA 23224
(804) 646-5911 (Administration)
(804) 646-8481 (Fax)

Fax Cover

To: MEL SHERIDAN

From: LINDA SAMUEL

Fax: 37 - 2795

Date: 09-22-03

Phone:

Pages: 5 , including cover

Re: FY 2003 TRUE-UP

☐ Per Request ☒ For Review ☐ Please Comment ☐ Please Reply ☐ Per Discussion

Thank you for your assistance. Should I submit Verizon bills for each month or is the copy from the July bill sufficient? If I've made errors on the worksheet, please let me know.

Thanks, Linda Samuel

